

General Fund Three-Year Summary by Agency

	FY 2003 Total App	FY 2003 Actual	FY 2004 Total App	FY 2005 Request	FY 2005 Gov's Rec	FY 2005 Approp
1 Education						
Public School Support	920,000,000	920,000,000	943,000,800	985,794,700	961,852,400	964,706,500
Agricultural Research and Extension Service	23,316,400	22,616,700	23,816,600	24,520,700	24,523,500	24,679,100
College and Universities	213,558,800	206,930,000	218,005,300	233,091,100	223,366,200	223,366,200
Community Colleges	18,821,600	18,257,000	19,223,900	20,147,400	19,595,400	19,755,400
Deaf and Blind, Idaho School for the	7,051,500	6,891,300	7,183,600	7,929,700	7,449,300	7,449,300
Education, Office of the State Board of	5,247,700	4,604,600	3,574,300	5,189,600	5,097,100	4,097,100
Health Education Programs	7,223,400	7,207,700	7,541,400	7,837,300	7,846,100	7,846,100
Historical Society	1,840,400	1,838,500	1,923,700	2,519,900	1,948,200	1,961,600
Library, State	2,374,900	2,308,300	2,418,600	2,634,000	2,497,100	2,537,100
Professional-Technical Education	43,292,200	41,856,900	44,233,200	47,514,000	45,342,900	45,691,600
Public Broadcasting System, Educational	1,862,200	1,818,500	1,528,200	2,688,400	1,586,700	1,586,700
Special Programs	9,683,300	8,693,600	9,628,300	9,851,000	9,708,200	9,717,600
Superintendent of Public Instruction	5,285,300	5,042,100	5,130,900	5,234,300	5,211,000	5,211,000
Vocational Rehabilitation	3,685,400	3,635,400	3,673,000	3,910,500	6,230,600	7,738,600
Total Education	1,263,243,100	1,251,700,600	1,290,881,800	1,358,862,600	1,322,254,700	1,326,343,900
2 Health and Human Services						
Catastrophic Health Care	10,442,400	10,442,400	12,126,700	14,233,800	8,160,500	12,160,500
Health and Welfare, Department of	353,208,200	349,208,200	360,810,800	423,207,900	416,963,100	407,551,900
Public Health Districts	9,437,500	9,437,500	9,166,300	9,435,900	9,488,400	9,488,400
Total Health and Human Services	373,088,100	369,088,100	382,103,800	446,877,600	434,612,000	429,200,800
3 Public Safety						
Correction, Department of	105,994,300	104,749,700	108,000,000	119,490,400	110,511,000	110,511,000
Judicial Branch	24,789,700	24,486,700	24,474,000	25,383,900	25,383,900	25,182,500
Juvenile Corrections, Department of	31,528,300	29,783,900	31,853,600	32,375,000	32,273,100	32,273,100
Police, Idaho State	17,517,500	17,008,300	16,978,400	20,965,500	16,979,300	16,419,000
Total Public Safety	179,829,800	176,028,600	181,306,000	198,214,800	185,147,300	184,385,600
4 Natural Resources						
Environmental Quality, Department of	15,119,900	14,668,900	15,146,000	15,627,200	15,317,300	15,146,000
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	4,600,100	4,400,200	4,773,000	5,295,100	4,793,100	4,809,800
Parks and Recreation, Department of	9,633,000	9,172,800	7,054,200	8,923,400	6,819,300	6,819,300
Water Resources, Department of	9,708,500	9,404,500	9,931,800	12,158,900	10,328,200	10,514,000
Total Natural Resources	39,061,500	37,646,400	36,905,000	42,004,600	37,257,900	37,289,100
5 Economic Development						
Agriculture, Department of	9,545,800	9,527,500	9,504,600	10,262,600	9,497,600	9,497,600
Commerce, Department of	6,453,800	6,292,500	6,254,400	6,474,000	7,067,400	7,435,100
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	527,100	527,100	435,800	548,200	492,000	442,000
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,342,500	2,587,100	3,430,200	3,532,500	3,443,900	3,443,900
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	19,869,200	18,934,200	19,625,000	20,817,300	20,500,900	20,818,600
6 General Government						
Administration, Department of	2,998,700	2,699,800	8,814,700	9,342,000	8,887,900	8,887,900
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	13,618,400	13,081,900	14,294,100	15,257,900	15,042,200	15,042,200
Controller, State	5,346,500	5,046,500	5,046,900	6,221,100	5,113,400	5,113,400
Governor, Executive Office of the	15,085,700	14,573,600	15,875,200	16,832,000	16,245,300	16,245,300
Legislative Branch	9,593,000	9,483,100	9,186,000	10,230,600	10,230,600	10,259,100
Lieutenant Governor	117,100	116,200	114,500	117,700	117,800	117,800
Revenue and Taxation, Department of	23,554,300	22,717,400	24,470,700	26,381,300	24,847,100	24,847,100
Secretary of State	3,097,400	3,060,500	1,983,700	2,365,600	2,344,200	2,338,200
Treasurer, State	1,281,200	1,280,800	1,186,900	1,237,800	1,214,300	1,249,300
Total General Government	74,692,300	72,059,800	80,972,700	87,986,000	84,042,800	84,100,300
Statewide Total:	1,949,784,000	1,925,457,700	1,991,794,300	2,154,762,900	2,083,815,600	2,082,138,300